



High-Profile Information Technology Project Status Report

Department: Children & Families	
Project Name: Child Support Document Generation Subsystem Replacement	
Business Sponsor: Janice Peters	
Date of Report: 10/1/2015	Reporting for Quarter: FY16 Q1
Project Start Date: 9/18/2013	Planned Implementation Date: 3/9/2017
Estimated Project Cost: \$9,749,073	Amount Provided Through Master Lease: 0

Project Description

The current child support enforcement document generation subsystem is no longer technically supported. DCF has completed the initial planning phase and purchased commercial off the shelf software from the State software contract including Thunderhead Now for document generation, IBM Business Process Manager for business process management and FileNet P8 Content Manager for document storage.

DCF signed a fixed price contract with Deloitte Consulting, LLP who was identified through an RFP process. Deloitte was to be responsible for integration, implementation and training for the new document generation subsystem. Deloitte was unable to complete the Requirements Deliverable after multiple submissions and the Department took over management of the Project in April 2015. The Department implemented the following risk mitigation strategy:

- The project was re-planned in smaller manageable sub-projects.
- Deloitte staff are working at DCF's direction.
- DCF and Deloitte staff are working collaboratively as one team to complete the required work.
- The \$9,749,073 Estimated Project Cost above is the total contract amount Deloitte will be paid for their work on this project.

The project is split into two steps. Step 1 System Architecture includes creating development, system test, user test, education (training) and production environments. Step 2 KIDS Integration and System Development includes integration with the KIDS System, creation of document templates, implementation and training.

Step 2 KIDS Integration and System Development will be completed with two Groups. Group 1 includes implementation and pilot of 65 documents including the supporting architecture, all product integration, security, user interface and distributed printing. Group 2 includes implementation and pilot of the remaining 235 documents and automated batch document generation. Statewide implementation will be rolled out following implementation of Group 2.

Project Funding –

GRP \$3,899,629 FED \$5,849,444

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

STATUS COLOR INDICATORS	
Green	On target as planned
Yellow	Encountering issues (e.g., Schedule or Budget over by 10% to 25%)
Red	Encountering problems (e.g., Schedule or Budget over by 25% or more)

Project Status Categories	Green	Yellow	Red
<p>Schedule Status</p> <p>The project continues to move forward at a steady, consistent and measurable pace. and there is a clear project direction, with detail task estimates and resource assignments through development of Group 1 following a formalized IT Project Management Methodology.</p> <p>Step 1 System Architecture</p> <ul style="list-style-type: none"> The System Test environment build will start in FY16 Q3. Dates for subsequent environment builds will be set based on dates they are needed for testing and training and implementation. <p>Step 2 KIDS Integration and System Development</p> <ul style="list-style-type: none"> The Group 1 schedule is planned through the development phase. The next step is to create a schedule for system test, user acceptance, training, pilot, and implementation, followed by Group 2 planning. The Group 1 design is on schedule to be completed in FY16 Q3. The Group 1 development is scheduled to be completed in FY17 Q2. As a result of the replanning effort, the statewide implementation date will be later than the originally planned 3/19/2017. The new statewide implementation date will be determined at the completion of Group 2 planning. 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Status	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Summarize Any Completed Major Tasks or Project Phases:

Step 1 System Architecture

Note: The schedule for construction and testing of the environments is currently being updated based on the completed Group 1 Re-planning effort and the decision to upgrade to Thunderhead ONE.

Step 2 KIDS Integration and System Development

- An evaluation of the Thunderhead software upgrade was completed in FY16 Q1. The upgrade request must be submitted to the Federal Office of Child Support Enforcement for approval. The upgrade is planned to be completed in FY16 Q2.
- All requirements have been completed as a part of the re-planning effort and customer review is in progress.
- The high level design approach is complete for security, user interface, product integration, workflow, error handling, distributed printing and document templates.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change.

A decision was made to upgrade from Thunderhead Now to Thunderhead ONE for two reasons:

- Thunderhead CSA Desktop Pre-requisites – The Now document editor that will be used by the local agencies requires six software and configurations that would need to be supported by DCF. One of the requirements for the system is that DCF not maintain and support software on the local agency PCs.
- Performance of Editor - The speed with which the Thunderhead Now editor loads for the user is not acceptable.

Negotiations with Thunderhead are in progress and it is estimated the Thunderhead ONE service will cost an additional \$35,000 per year. A gap analysis is being done on the current requirements and design to determine the schedule impact of upgrading to ONE and will be known after completion of the gap analysis in FY16Q3.

Additional Comments or Issues (optional):

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.

Project Status Category Guidelines**Schedule Status**

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.

Red – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.

Budget Status

Green – Currently on target with project budget.

Yellow – Project is over budget by 10 to 25%.

Red – Project is over budget by 25% or more.